


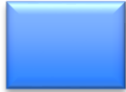


2021-2022 Budget 45-Day Revision

August 17, 2021

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Presentation Overview

-  Overview of the State Budget Act
-  Enacted Budget Fiscal Impact
-  Other Budget Considerations
-  Next Steps



45-Day Revision

Education Code 42127 (h) requires that not later than 45 days after the Governor signs the annual Budget Act, the school district shall make available for public review any revisions in revenues and expenditures it has made to its budget to reflect the funding made available by that Budget Act.



Overview of the State Budget Act

State Adopted Budget Key Priorities:

- \$11 billion to eliminate deferrals
- Maintains 5.07% LCFF COLA (Included in 2021-22 HBCSD Budget)
- Increases Special Ed. COLA to 4.05%
- \$1.126 billion for concentration grant increase (HBCSD is not eligible)
- \$1.8 billion for expanded learning time for unduplicated students
- Requirement for in-person instruction and availability of independent study
- Universal transitional kindergarten multiyear plan

COLA – Cost of Living Adjustment



Enacted Budget Act

Fiscal Impact to HBCSD 2021-22 Budget

Estimated New Revenues

	2021-22
Per ADA – COLA (SELPA estimates)	\$650 – 4.05%
Special Ed Revenues	\$51,000

Estimated Grant Allocations

	2021-22
Expanded Learning Opportunity Grant	\$675,119
Universal TK Implementation Grant	\$118,363

Estimated Expenditure Reductions

	2021-22
Unemployment rate change from 1.23% to 0.5%	(\$219,201)



Other Budget Considerations

- Planning for a universal meal program in 2022-23
- Other One-Time Funding
 - Educator Effectiveness Block Grant
 - Food Service employee training and Kitchen Infrastructure
- The State Budget does not include funding to mitigate pension cost increases



Next Steps

Local Level

- Adopt 2020-21 Unaudited Actuals on September 14, 2021
- 2020-21 Audit Report by December 15, 2021

